

Wickham Market Parish Council: Draft Budget 2022/23

R/P	Cost Category	Values				
		Budget Proposal 2022-23	Actual 21-22	Expected 21-22	Budget 21-22	Variance to Budget
Receipts	Precept	75,118	71,982.73		71,982.73	0.00
	Grants		674.00		-	674.00
	Cemetery	5,000	4,780.00		5,000.00	(220.00)
	Market	1,400	1,251.00		1,500.00	(249.00)
	Allotments	2,670	2,666.45		2,655.50	10.95
	CIL				-	-
	Other		2,852.76		1,226.37	1,626.39
	VAT	200	205.24		-	205.24
Receipts Total		84,388	84,412.18		82,364.60	2,047.58
Payments	Salaries, PAYE, Pension	33,889	19,603.83	7,450	27,743.56	689.73
	Clerks Exps	1,000	506.20	165	1,025.00	353.80
	Handy man	5,150	3,858.00	900	5,760.00	1,002.00
	Training	850	550.00		250.00	(300.00)
	Subscriptions	1,262	1,042.05		1,083.00	40.95
	Printing & Consumables	1,270	656.60		2,200.00	1,543.40
	Audit	900	235.00	400	550.00	(85.00)
	Insurance	700	639.55		1,000.00	360.45
	Cllr Exps	200	26.80		100.00	73.20
	Room Hire	450	20.00		450.00	430.00
	website	50		50	50.00	-
	Elections	-			381.00	381.00
	Power	190	139.88			(139.88)
	Maintenance	13,250	2,960.00	11,600	13,577.25	(982.75)
	Legal Fees	1,000			2,500.00	2,500.00
	Water	1,595	725.67		1,820.00	1,094.33
	Pest Control	700	100.00		1,400.00	1,300.00
	Rent	720	240.00	480	720.00	-
	Playground	220	287.50		170.00	(117.50)
	Misc	2,100	998.15		2,011.00	1,012.85
	Contingency	500			9,857.00	9,857.00
	Grants	3,000		2,450	6,600.00	4,150.00
	VAT		431.31			(431.31)
Payments Total		68,996	33,020.54	23,495	79,247.81	22,732.27

Budget 2022/23 High Level Commentary

Shows a 2% increase on tax base

VAT will be reclaimed in the following year in future

Pension plus agreed salary plus 2% national pay award

Actual plus some additional work

13 Cllrs x 2 SALC courses = 650 plus clerk x 4 = 200

SALC, ICO, SLCC, C&C direct, Parish Online, WM

Partnership

Inc Leiston Press, paper, envelopes, postage, toner - may

need more for print cartridges

Internal 235 & Ext 480 plus extra

Personal exps only - not purchasing and claiming back

Cost of Resource centre plus village hall committee room -

unsure how much this should be

CAS

no election until 2023/24

140 to Q3 so expect 190 FY - Inc. cost of power

Maintenance: V Hall Grounds, Cemetery, Pightle, Simons X

and Allotments

Allotments

Cemetery

Rent for SX sports field not being charged - Add to a

reserve

safety inspection 220 - Playground refurb expected to cost

£16,000

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